

General Funds

Component Summary Department of Health and Social Services

Results Delivery Unit/ Component	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
Medical Assistance							
Health Care Medicaid Services	133,079.4	142,816.5	133,079.4	155,907.0	182,302.0	26,395.0	16.9%
RDU Total:	133,079.4	142,816.5	133,079.4	155,907.0	182,302.0	26,395.0	16.9%
Catastrophic and Chronic Illness Assistance (AS 47)							
Catastrophic & Chronic Illness	4,304.4	4,000.0	4,304.4	4,000.0	4,000.0	0.0	0.0%
RDU Total:	4,304.4	4,000.0	4,304.4	4,000.0	4,000.0	0.0	0.0%
Public Assistance Administration							
Child Care Benefits	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
Public Assistance Admin	835.7	738.2	839.7	838.2	860.0	21.8	2.6%
Public Assistance Field Svcs	11,495.0	11,423.4	11,496.4	11,598.4	11,913.9	315.5	2.7%
Fraud Investigation	593.1	0.0	593.8	0.0	596.1	596.1	100.0%
Quality Control	492.7	580.8	495.6	580.8	595.2	14.4	2.5%
Public Assist Data Processing	2,503.4	2,501.0	2,503.4	2,501.0	2,541.5	40.5	1.6%
Work Services	3,670.4	3,714.4	3,715.2	3,439.4	3,453.3	13.9	0.4%
RDU Total:	22,590.3	21,957.8	22,644.1	21,957.8	22,960.0	1,002.2	4.6%
Juvenile Justice							
McLaughlin Youth Center	10,758.8	11,586.6	10,763.0	11,586.6	11,918.6	332.0	2.9%
Mat-Su Youth Facility	1,178.8	1,415.8	1,178.9	1,415.8	1,452.2	36.4	2.6%
Fairbanks Youth Facility	2,894.9	2,762.2	2,895.3	2,762.2	2,839.8	77.6	2.8%
Bethel Youth Facility	2,112.8	2,126.2	2,113.0	2,126.2	2,181.8	55.6	2.6%
Nome Youth Facility	754.9	684.9	755.0	684.9	700.8	15.9	2.3%
Johnson Youth Center	2,465.5	2,418.4	2,466.2	2,418.4	2,478.0	59.6	2.5%
Ketchikan Regional Yth Facility	120.8	1,007.0	120.9	1,007.0	1,138.0	131.0	13.0%
Probation Services	7,476.6	7,015.3	7,476.8	7,015.3	7,717.1	701.8	10.0%
Delinquency Prevention	89.0	89.0	89.0	89.0	89.0	0.0	0.0%
RDU Total:	27,852.1	29,105.4	27,858.1	29,105.4	30,515.3	1,409.9	4.8%

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Public Assistance							
ATAP	35,591.9	27,542.0	35,592.2	27,542.0	27,171.7	-370.3	-1.3%
Adult Public Assistance	47,483.5	49,229.6	48,524.6	49,229.6	51,761.2	2,531.6	5.1%
General Relief Assistance	945.6	829.3	1,024.3	829.3	1,061.4	232.1	28.0%
Tribal Assistance Programs	3,908.1	6,783.9	3,933.7	6,783.9	7,154.2	370.3	5.5%
PFD Hold Harmless	15,536.0	16,147.3	17,518.1	16,147.3	13,007.9	-3,139.4	-19.4%
OAA-ALB Hold Harmless	1,962.3	1,760.0	1,980.3	1,760.0	1,527.9	-232.1	-13.2%
RDU Total:	105,427.4	102,292.1	108,573.2	102,292.1	101,684.3	-607.8	-0.6%
Medical Assistance Administration							
Health Purchasing Group	5,366.8	5,138.1	5,373.2	5,085.1	5,054.7	-30.4	-0.6%
Medical Assistance Admin.	747.2	879.8	748.5	969.9	1,066.8	96.9	10.0%
Certification and Licensing	324.1	379.4	326.1	359.1	380.8	21.7	6.0%
Medicaid State Programs	2,250.0	3,137.0	2,308.5	3,312.8	3,137.0	-175.8	-5.3%
Children's Health Eligibility	538.7	0.0	874.1	0.0	0.0	0.0	0.0%
Hearings and Appeals	197.5	203.9	197.9	187.1	192.1	5.0	2.7%
RDU Total:	9,424.3	9,738.2	9,828.3	9,914.0	9,831.4	-82.6	-0.8%
Fraud Investigations							
Fraud Investigation	0.0	583.5	0.0	583.5	0.0	-583.5	-100.0%
RDU Total:	0.0	583.5	0.0	583.5	0.0	-583.5	-100.0%
Children's Health Eligibility							
Children's Health Eligibility	0.0	889.1	0.0	889.1	889.1	0.0	0.0%
RDU Total:	0.0	889.1	0.0	889.1	889.1	0.0	0.0%
State Health Services							
Nursing	8,534.4	9,949.5	8,543.8	9,949.5	10,571.2	621.7	6.2%
Maternal, Child, & Family Hlth	1,769.1	1,685.9	1,769.8	1,727.7	1,998.5	270.8	15.7%
Public Health Admin Svcs	641.6	549.7	641.6	507.9	520.0	12.1	2.4%
Epidemiology	2,035.4	2,299.8	2,062.7	2,299.8	2,549.2	249.4	10.8%

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State Health Services							
Community Health Grants	1,204.2	4,763.5	1,205.2	4,763.5	1,225.2	-3,538.3	-74.3%
Health Info/System Support	0.0	0.0	0.0	0.0	90.0	90.0	100.0%
Bureau of Vital Statistics	1,090.5	1,303.1	1,217.9	1,303.1	1,348.6	45.5	3.5%
Health Services/Medicaid	115.8	0.0	116.4	0.0	0.0	0.0	0.0%
Community Health/EMS Services	691.8	865.8	764.3	865.8	1,523.4	657.6	76.0%
Infant Learning Program Grants	4,721.8	5,421.9	4,721.9	5,421.9	5,621.9	200.0	3.7%
Emergency Medical Svcs Grants	1,710.1	1,710.1	1,710.1	2,043.1	2,043.1	0.0	0.0%
State Medical Examiner	1,015.1	1,234.4	1,020.3	1,234.4	1,267.4	33.0	2.7%
Healthy Families	3.3	1.8	3.3	1.8	1.8	0.0	0.0%
Public Health Laboratories	2,418.9	3,013.4	2,428.2	3,013.4	3,088.9	75.5	2.5%
Women, Infants and Children	0.0	0.0	0.0	0.0	78.4	78.4	100.0%
Tobacco Prevention and Control	188.6	0.0	188.6	2,512.1	6,636.0	4,123.9	164.2%
Radiological Health	86.5	0.0	93.2	0.0	0.0	0.0	0.0%
RDU Total:	26,227.1	32,798.9	26,487.3	35,644.0	38,563.6	2,919.6	8.2%
Departmental Support Services							
Commissioner's Office	315.2	316.8	316.7	742.3	554.7	-187.6	-25.3%
Personnel and Payroll	711.0	734.6	711.0	734.6	760.3	25.7	3.5%
Administrative Support Svcs	2,190.7	1,988.3	2,191.6	1,988.3	2,114.9	126.6	6.4%
Audit	74.4	106.3	74.4	106.3	109.3	3.0	2.8%
Facilities Management	186.7	217.1	186.8	217.1	222.6	5.5	2.5%
RDU Total:	3,478.0	3,363.1	3,480.5	3,788.6	3,761.8	-26.8	-0.7%
Human Services Community Matching Grant							
Human Svcs Comm Matching G	410.9	410.9	410.9	410.9	410.9	0.0	0.0%
RDU Total:	410.9	410.9	410.9	410.9	410.9	0.0	0.0%

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Front Line Social Workers							
Front Line Social Workers	9,565.4	10,602.6	9,580.1	10,602.6	0.0	-10,602.6	-100.0%
RDU Total:	9,565.4	10,602.6	9,580.1	10,602.6	0.0	-10,602.6	-100.0%
Child Protection Legal Assistance							
Office of Public Advocacy	185.0	0.0	185.0	0.0	0.0	0.0	0.0%
Public Defender Agency	255.0	0.0	255.0	0.0	0.0	0.0	0.0%
RDU Total:	440.0	0.0	440.0	0.0	0.0	0.0	0.0%
Family and Youth Services							
Adoption Placement Program	0.0	0.0	0.0	0.0	1,649.2	1,649.2	100.0%
FYS Management	0.0	0.0	0.0	0.0	1,523.4	1,523.4	100.0%
Front Line Social Workers	0.0	0.0	0.0	0.0	12,073.5	12,073.5	100.0%
FYS Training	0.0	0.0	0.0	0.0	436.5	436.5	100.0%
RDU Total:	0.0	0.0	0.0	0.0	15,682.6	15,682.6	100.0%
Family and Youth Services Management							
FYS Management	1,441.0	1,443.7	1,445.5	1,443.7	0.0	-1,443.7	-100.0%
RDU Total:	1,441.0	1,443.7	1,445.5	1,443.7	0.0	-1,443.7	-100.0%
Purchased Services							
Family Preservation	1,869.4	3,355.9	1,890.5	3,355.9	3,615.5	259.6	7.7%
Foster Care Base Rate	7,118.2	7,470.9	7,122.4	7,470.9	8,380.4	909.5	12.2%
Foster Care Augmented Rate	2,177.8	2,209.9	2,178.0	2,209.9	2,272.9	63.0	2.9%
Foster Care Special Need	2,805.6	2,623.3	2,806.1	2,623.3	3,218.6	595.3	22.7%
Foster Care AYI	815.5	550.0	858.2	550.0	550.0	0.0	0.0%
Subsidized Adoptions/Guardians	8,356.5	8,105.4	8,358.8	8,105.4	11,151.2	3,045.8	37.6%
Residential Child Care	11,502.6	11,622.9	11,532.9	11,622.9	11,672.9	50.0	0.4%
Court Orders/Reunification Eff.	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
RDU Total:	35,145.6	36,438.3	35,246.9	36,438.3	41,361.5	4,923.2	13.5%

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Children's Trust Programs							
Children's Trust Programs	0.0	0.0	0.0	0.0	473.0	473.0	100.0%
RDU Total:	0.0	0.0	0.0	0.0	473.0	473.0	100.0%
Family and Youth Services Staff Training							
FYS Training	436.5	436.5	436.5	436.5	0.0	-436.5	-100.0%
RDU Total:	436.5	436.5	436.5	436.5	0.0	-436.5	-100.0%
Alcohol and Drug Abuse Services							
Alcohol and Drug Abuse Admin	1,319.4	1,268.4	1,319.4	550.8	557.7	6.9	1.3%
Alcohol Safety Action Program	1,106.3	1,112.8	1,106.4	1,528.1	2,865.3	1,337.2	87.5%
ADA Treatment Grants	12,232.7	15,007.4	12,232.7	17,216.1	19,253.8	2,037.7	11.8%
CAP Grants	0.0	0.0	0.0	0.0	2,522.3	2,522.3	100.0%
Rural Services/Suicide Prevent'n	0.0	0.0	0.0	0.0	4,258.6	4,258.6	100.0%
CAASA Grants	177.3	177.3	177.3	320.3	0.0	-320.3	-100.0%
Corrections' ADA Services	563.6	563.6	563.6	563.6	0.0	-563.6	-100.0%
Rural Services Grants	2,535.2	2,821.0	2,546.0	2,821.0	0.0	-2,821.0	-100.0%
RDU Total:	17,934.5	20,950.5	17,945.4	22,999.9	29,457.7	6,457.8	28.1%
Community Mental Health Grants							
General Comm Mental Hlth Grnt:	873.0	3,045.8	944.0	3,045.8	773.8	-2,272.0	-74.6%
Psychiatric Emergency Svcs	5,384.8	6,525.6	5,398.1	6,525.6	7,021.2	495.6	7.6%
Svcs/Seriously Mentally Ill	11,069.3	12,324.9	11,150.9	12,324.9	13,277.7	952.8	7.7%
Designated Eval & Treatment	2,019.4	1,146.3	2,020.4	1,146.3	1,146.3	0.0	0.0%
Svcs/Severely Emotion Dst Yth	6,219.4	6,219.4	6,219.4	6,219.4	6,219.4	0.0	0.0%
RDU Total:	25,565.9	29,262.0	25,732.8	29,262.0	28,438.4	-823.6	-2.8%
Institutions and Administration							
Alaska Psychiatric Institute	4,451.4	6,501.9	4,451.9	6,501.9	8,625.4	2,123.5	32.7%
Mental Health/DD Admin	2,711.9	2,710.4	2,711.9	2,710.4	3,067.0	356.6	13.2%
RDU Total:	7,163.3	9,212.3	7,163.8	9,212.3	11,692.4	2,480.1	26.9%

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Community Developmental Disabilities Grants							
Community DD Grants	18,462.5	18,674.5	18,506.7	18,674.5	18,746.7	72.2	0.4%
RDU Total:	18,462.5	18,674.5	18,506.7	18,674.5	18,746.7	72.2	0.4%
Mental Health Trust Boards							
Alaska Mental Health Board	342.7	346.4	346.1	346.4	354.7	8.3	2.4%
ADA Advisory Board	290.1	292.2	292.9	292.2	299.0	6.8	2.3%
Governor's Cncl/Disabilities	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
RDU Total:	632.8	648.6	649.0	648.6	663.7	15.1	2.3%
Maniilaq							
Maniilaq Social Services	843.9	0.0	843.9	0.0	843.9	843.9	100.0%
Maniilaq Public Health Services	898.1	0.0	901.3	0.0	901.3	901.3	100.0%
Maniilaq Alcohol & Drug Abuse	930.8	0.0	950.1	0.0	950.1	950.1	100.0%
Maniilaq Mental Health/DD Svcs	350.0	0.0	350.0	0.0	350.0	350.0	100.0%
RDU Total:	3,022.8	0.0	3,045.3	0.0	3,045.3	3,045.3	100.0%
Norton Sound							
NS Social Services	62.2	0.0	62.2	0.0	62.2	62.2	100.0%
NS Public Health Services	1,359.3	0.0	1,370.2	0.0	1,370.2	1,370.2	100.0%
NS Alcohol & Drug Abuse Svcs	522.4	0.0	522.4	0.0	522.4	522.4	100.0%
NS Mental Health/DD Svcs	402.4	0.0	402.4	0.0	402.4	402.4	100.0%
NS Sanitation	96.3	0.0	96.3	0.0	0.0	0.0	0.0%
RDU Total:	2,442.6	0.0	2,453.5	0.0	2,357.2	2,357.2	100.0%
Facilities Maintenance							
HSS State Facilities Rent	449.3	452.2	449.3	452.2	452.2	0.0	0.0%
RDU Total:	449.3	452.2	449.3	452.2	452.2	0.0	0.0%
Southeast Alaska Regional Health Consortium							
SEARHC Public Health Svcs	119.5	0.0	120.1	0.0	120.1	120.1	100.0%
SEARHC Alcohol & Drug Abuse S	316.0	0.0	320.4	0.0	320.4	320.4	100.0%

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Southeast Alaska Regional Health Consortium							
SEARHC Mental Health Services	121.3	0.0	125.2	0.0	125.2	125.2	100.0%
RDU Total:	556.8	0.0	565.7	0.0	565.7	565.7	100.0%
Kawerak Social Services							
Kawerak Social Services	372.7	0.0	372.7	0.0	372.7	372.7	100.0%
RDU Total:	372.7	0.0	372.7	0.0	372.7	372.7	100.0%
Tanana Chiefs Conference							
TCC Public Health Svcs	239.3	0.0	239.3	0.0	239.3	239.3	100.0%
TCC Alcohol & Drug Abuse Svcs	453.4	0.0	481.0	0.0	481.0	481.0	100.0%
TCC Mental Health Svcs	534.8	0.0	534.8	0.0	534.8	534.8	100.0%
RDU Total:	1,227.5	0.0	1,255.1	0.0	1,255.1	1,255.1	100.0%
Tlingit-Haida							
T-H Social Services	186.6	0.0	186.6	0.0	186.6	186.6	100.0%
T-H Alcohol & Drug Abuse Svcs	11.8	0.0	11.9	0.0	11.9	11.9	100.0%
RDU Total:	198.4	0.0	198.5	0.0	198.5	198.5	100.0%
Yukon-Kuskokwim Health Corporation							
Y-K Public Health Svcs	907.4	0.0	907.4	0.0	907.4	907.4	100.0%
Y-K Alcohol & Drug Abuse Svcs	927.4	0.0	927.4	0.0	927.4	927.4	100.0%
Y-K Mental Health Svcs	907.4	0.0	907.4	0.0	907.4	907.4	100.0%
RDU Total:	2,742.2	0.0	2,742.2	0.0	2,742.2	2,742.2	100.0%
General Funds:	443,330.4	458,844.3	445,523.2	474,918.5	530,591.0	55,672.5	11.7%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	17,263.3	17,232.4	19,372.0	19,744.5	21,832.3	2,087.8	10.6%
Total Funds:	460,593.7	476,076.7	464,895.2	494,663.0	552,423.3	57,760.3	11.7%